Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Family Services

DEPARTMENT OF FAMILY SERVICES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

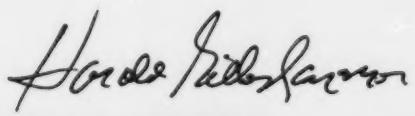
Includes 10% post-consumer waste.

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF FAMILY SERVICES TO PROVIDE BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE MAIN ESTIMATES.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO THREE PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1992/93 FINANCIAL REQUIREMENTS OF THE DEPARTMENT OF FAMILY SERVICES. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS, INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF THE DEPARTMENT OF FAMILY SERVICES.



HAROLD GILLESHAMMER
MINISTER OF FAMILY SERVICES

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES

GENERAL INFORMATION

Minister

Honourable Harold Gilleshammer

Deputy Minister

Roxy Freedman

Background

The Department of Family Services was established to better focus government's energies and resources upon the task of providing programs and services to help sustain Manitoba families in challenging times. The Department's mandate is clearly set forth in its mission statement, which points to the need to "strengthen and support Manitoba families, ensuring the provision of financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency."

The department's programs and services are budgeted under six main appropriations: Administration and Finance, Registration and Licensing Services, Income Security and Regional Operations, Child Day Care, Rehabilitation and Community Living, and Child and Family Services.

Responsibilities

Following from its mission statement, the Department of Family Services has established a number of goals which reflect the Department's major areas of responsibility:

1. To ensure that Manitobans' basic needs for food, clothing, shelter, safety and care are met, while encouraging and supporting efforts to reduce dependency and enhance self-sufficiency;

2. To protect children and to ensure the well-being of vulnerable adults, providing a range of alternate or institutional care for those requiring such services;

3. To promote and support independent living and participation in the community for Manitobans with mental or physical disabilities;

4. To assist families in times of stress or difficulty in maintaining their integrity, resolving their own problems, and fulfilling their responsibilities; and

5. To help social assistance recipients, persons with disabilities, and other Manitobans facing serious barriers to stable employment, adapt to and participate in the Province's work force.

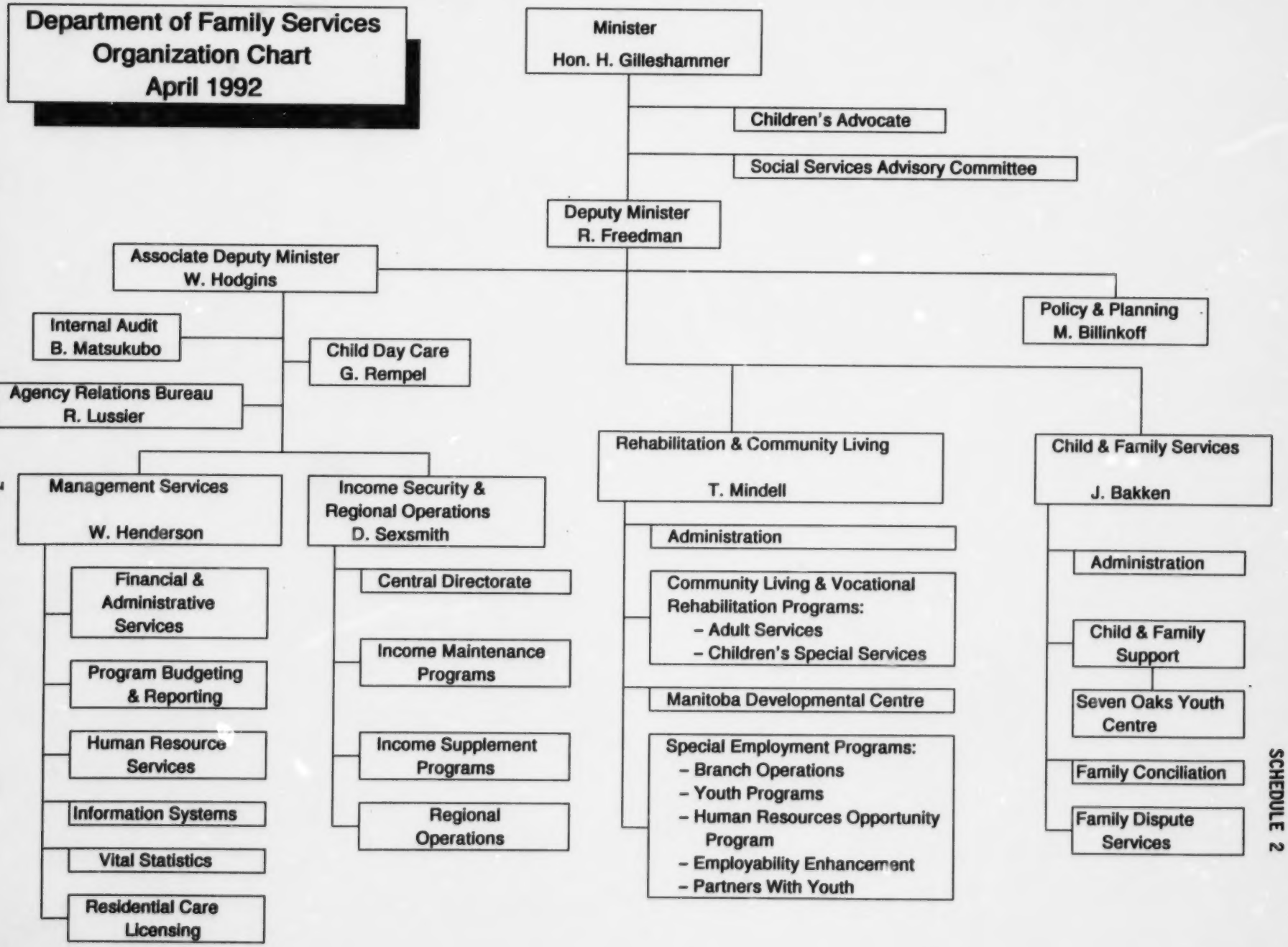
In order to meet these goals, Family Services is responsible for a comprehensive range of social services, financial assistance programs, and special employment measures. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations, semi-autonomous agencies, and community-based groups.

In all of these endeavours, the Department of Family Services attempts to ensure that Manitobans' needs are met, while assisting families and individuals as they work towards more independent, productive, and fulfilling lives.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES

	CONTINUING CONSOLIDATION CHAPTER
The Change of Name Act	C 50
The Child and Family Services Act	C 80
The Community Child Day Care Standards Act	C 158
The Department of Labour Act (as it applies to Employment Services)	L 20
The Marriage Act	M 50
The Mental Health Act (Part II)	M 110
The Parents' Maintenance Act (Section 10)	P 10
The Social Allowances Act	S 160
The Social Services Administration Act	S 165
The Vital Statistics Act	V 60


Department of Family Services
Organization Chart
April 1992
Minister
Hon. H. Gilleshammer
Children's Advocate
Social Services Advisory Committee
Deputy Minister
R. Freedman
Associate Deputy Minister
W. Hodgins
Internal Audit
B. Matsukubo
Child Day Care
G. Rempel
Agency Relations Bureau
R. Lussier
Policy & Planning
M. Billinkoff
Management Services
W. Henderson
Financial & Administrative Services
Program Budgeting & Reporting
Human Resource Services
Information Systems
Vital Statistics
Residential Care Licensing
Income Security & Regional Operations
D. Sexsmith
Central Directorate
Income Maintenance Programs
Income Supplement Programs
Regional Operations
Rehabilitation & Community Living
T. Mindell
Administration
Community Living & Vocational Rehabilitation Programs:
– Adult Services
– Children's Special Services
Manitoba Developmental Centre
Special Employment Programs:
– Branch Operations
– Youth Programs
– Human Resources Opportunity Program
– Employability Enhancement
– Partners With Youth
Child & Family Services
J. Bakken
Administration
Child & Family Support
Seven Oaks Youth Centre
Family Conciliation
Family Dispute Services

SCHEDULE 2

DEPARTMENT OF FAMILY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 6,989,300	1.	Administration & Finance	$ 7,221,800
1,462,700	2.	Registration & Licensing Services	1,462,100
338,212,800	3.	Income Security & Regional Operations . .	378,771,300
43,909,500	4.	Child Day Care	46,685,300
97,972,100	5.	Rehabilitation & Community Living	102,471,900
100,667,700	6.	Child & Family Services	103,805,100
$ 589,214,100 *		TOTAL FOR FAMILY SERVICES	$ 640,417,500

*RECONCILIATION STATEMENT

Details	1991-92 Estimates
1991-92 Main Estimates	$ 571,118,800
Allocation of General Salary Increase.	501,800
Transfer of functions from:	
- Health	82,500
Transfer of functions to:	
- Civil Service Commission.	(38,800)
- Culture, Heritage and Citizenship	(186,500)
- Government Services	(15,000)
- Health	(79,500)
- Justice	(169,200)
Alloction of funds from:	
- Finance	18,000,000
1991-92 Adjusted Vote	$ 589,214,100

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
FISCAL YEAR 1992/93

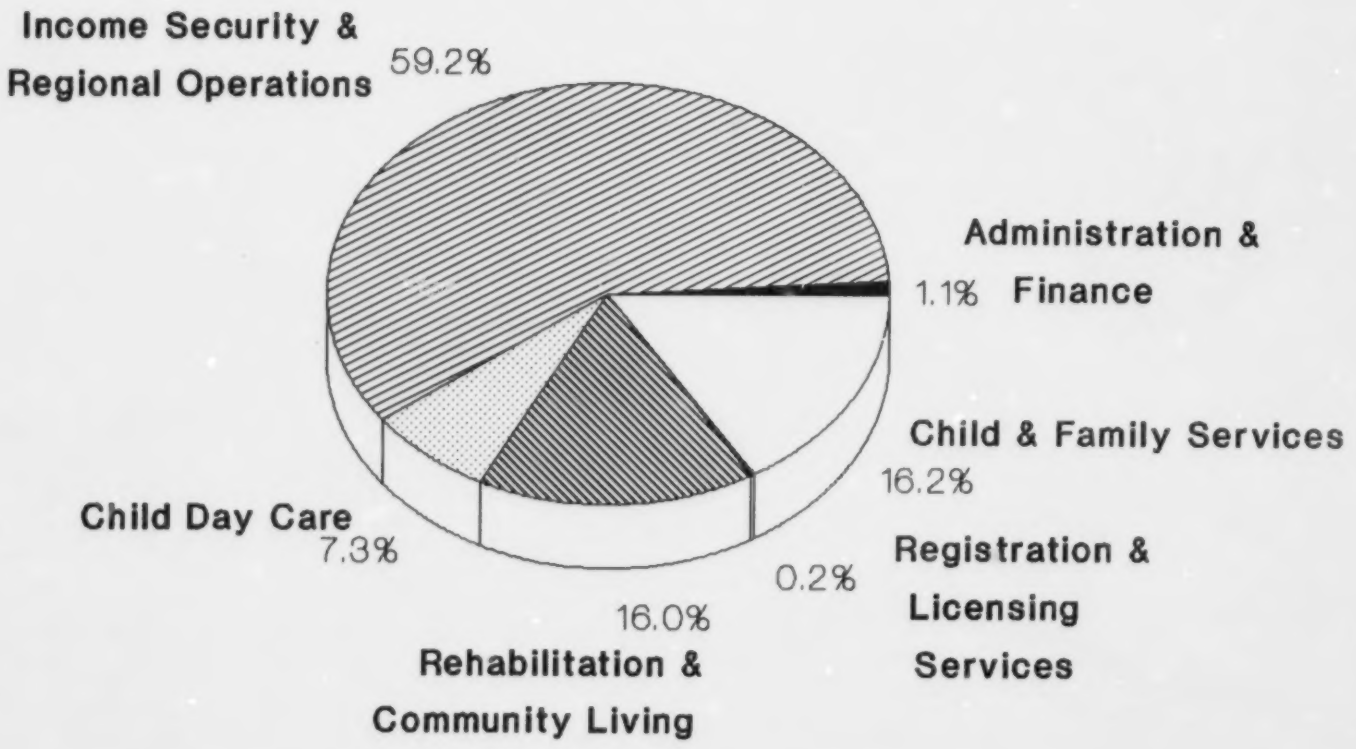


CHART 1

SCHEDULE 4

DEPARTMENT OF FAMILY SERVICES

EXPENDITURE SUMMARY BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1991/92	YEAR ENDING March 31, 1993
SALARIES (Details on Schedule 5)	$ 60,590,600	$ 62,233,600
OPERATING EXPENDITURES	13,991,200	14,256,300
PROGRAM EXPENDITURES	437,900,900	484,382,300
GRANTS	76,731,400	79,545,300
TOTAL FOR DEPARTMENT OF FAMILY SERVICES	$ 589,214,100	$ 640,417,500

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT
FISCAL YEAR 1992/93

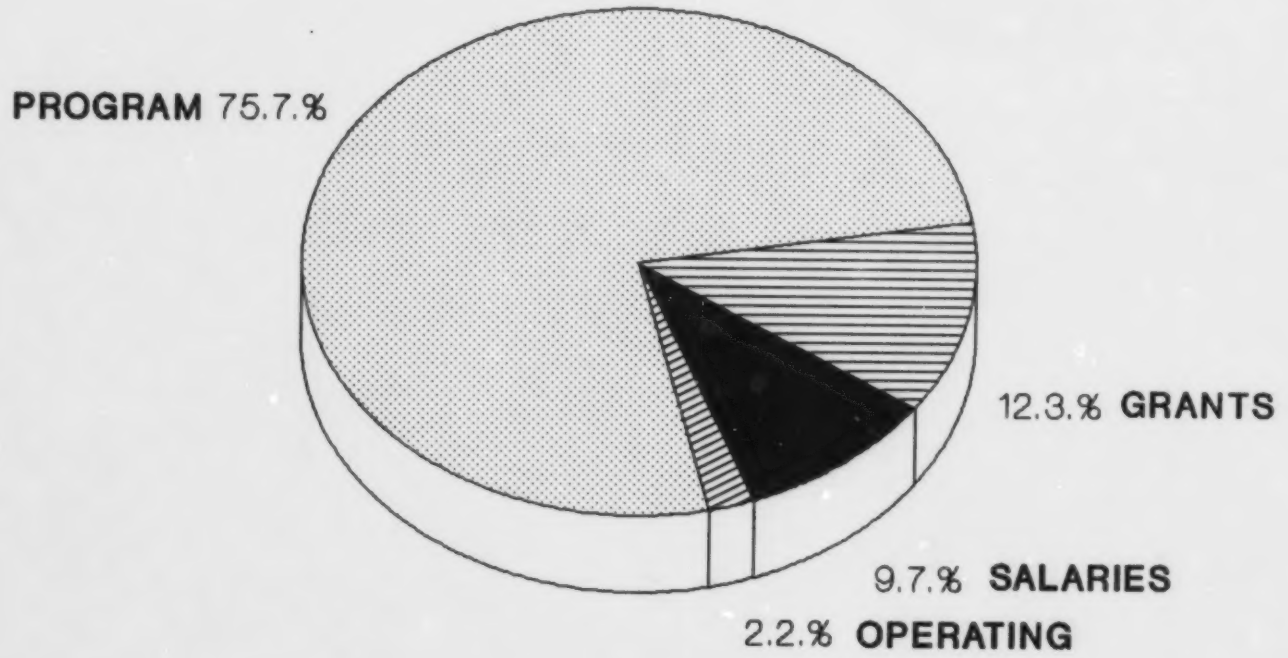


CHART 2

SCHEDULE 5

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/1992 SY	ADJUSTED VOTE 1991/1992 SALARIES	YEAR ENDING 1992/1993 SY	YEAR ENDING 1992/1993 SALARIES
42	9-1	ADMINISTRATION & FINANCE				
	9-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	9-1(b)	Executive Support	10.00	382,000	10.00	412,000
	9-1(c)	Children's Advocate	-	-	4.00	180,000
	9-1(d)	Social Services Advisory Committee	3.00	99,400	3.00	104,700
	9-1(e)	Policy & Planning	21.26	915,900	18.26	878,800
	9-1(f)	Internal Audit	6.00	298,700	6.00	314,800
	9-1(g)	Agency Relations Bureau	6.00	287,800	6.00	310,000
	9-1(h)	Management Services				
		(1A) Financial & Administrative Services	56.00	1,845,400	53.00	1,820,500
		(2A) Program Budgeting & Reporting	7.00	329,800	7.00	345,400
		(3A) Human Resource Services	22.00	819,200	21.00	835,300
		(4A) Information Systems	23.00	1,017,000	22.00	1,027,500
		TOTAL	155.26	$6,015,800	151.26	$6,249,600
43	9-2	REGISTRATION & LICENSING SERVICES				
	9-2(a)	Vital Statistics	31.32	$ 881,100	31.32	$ 915,000
	9-2(b)	Residential Care Licensing	7.00	306,700	6.00	278,400
		TOTAL	38.32	$1,187,800	37.32	$1,193,400
44	9-3	INCOME SECURITY & REGIONAL OPERATIONS				
	9-3(a)	Central Directorate	28.00	$ 1,231,600	25.00	$ 1,152,800
	9-3(b)	Income Maintenance Programs	-	-	-	-
	9-3(c)	Income Supplement Programs	24.00	702,900	24.00	734,000
	9-3(d)	Regional Operations	551.01	20,137,600	539.01	20,582,300
		TOTAL	603.01	$22,072,100	588.01	$22,469,100

SCHEDULE 5
(cont'd)

DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING 1992/93 SY	YEAR ENDING 1992/93 SALARIES
45	9-4	CHILD DAY CARE				
	9-4(a)	Child Day Care	48.26	$1,757,600	48.26	$1,850,800
		TOTAL	48.26	$1,757,600	48.26	$1,850,800
46	9-5	REHABILITATION & COMMUNITY LIVING				
	9-5(a)	Administration	16.00	$ 608,000	14.00	$ 587,800
	9-5(b)	Community Living & Vocational Rehabilitation Programs				
		(1) Adult Services	23.00	1,061,700	23.00	1,096,900
		(2) Children's Special Services	6.00	257,900	5.00	233,200
	9-5(c)	Manitoba Developmental Centre	632.26	19,701,500	628.26	20,799,100
	9-5(d)	Special Employment Programs				
		(1) Branch Operations	18.00	641,600	17.00	652,900
		(2) Youth Programs	127.05	535,900	99.38	538,400
		(3) Human Resources Opportunity Program	28.00	1,113,600	28.00	1,216,600
		(3d) Opportunity Centres	10.00	387,200	-	-
		(4) Employability Enhancement	12.00	470,300	11.00	456,100
		(5) Partners with Youth	-	-	-	-
		TOTAL	872.31	$24,777,700	826.12	$25,581,000

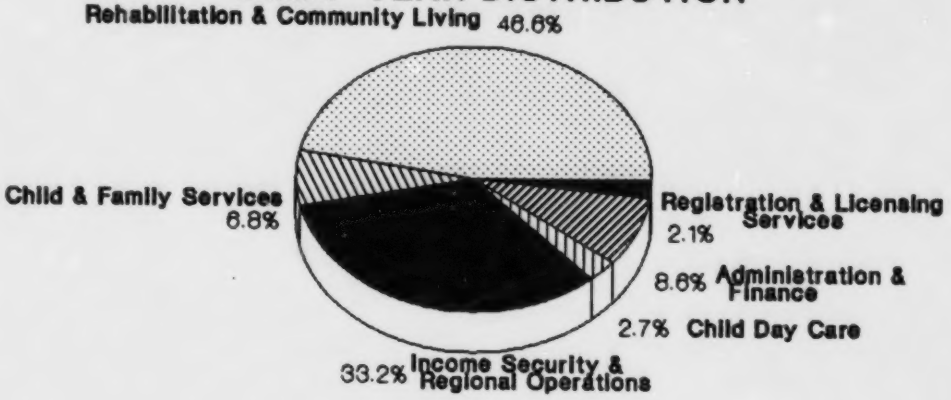
DEPARTMENT OF FAMILY SERVICES
STAFF YEAR SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING 1992/93 SY	YEAR ENDING 1992/93 SALARIES
47	9-6	CHILD & FAMILY SERVICES				
	9-6(a)	Administration	6.00	$ 270,100	6.00	$ 287,600
	9-6(b)	Child & Family Support	49.26	1,986,100	47.26	1,985,800
	9-6(c)	Seven Oaks Youth Center	44.00	1,573,500	43.00	1,620,300
	9-6(d)	Family Conciliation	17.00	678,700	17.00	714,600
	9-6(e)	Family Dispute Services	6.00	271,200	6.00	281,400
		TOTAL	122.26	$ 4,779,600	119.26	$ 4,889,700
		FAMILY SERVICES TOTAL	1,840.38	$60,590,600	1,771.19*	$62,233,600

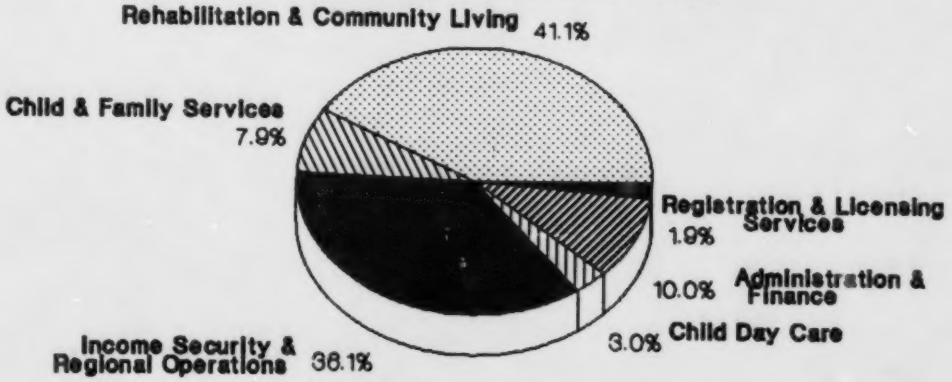
*NOTE: Fractions of staff years represent weeks of employment. For example, 1,771.19 staff years means 1,771 full staff years and 19 weeks of employment.

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF STAFF YEARS AND SALARIES BY MAIN APPROPRIATION
FISCAL YEAR 1992/93

STAFF YEAR DISTRIBUTION


Rehabilitation & Community Living 46.6%
Child & Family Services 6.8%
Registration & Licensing Services 2.1%
8.6% Administration & Finance
2.7% Child Day Care
33.2% Income Security & Regional Operations

SALARIES DISTRIBUTION


Rehabilitation & Community Living 41.1%
Child & Family Services 7.9%
Registration & Licensing Services 1.9%
10.0% Administration & Finance
3.0% Child Day Care
Income Security & Regional Operations 36.1%

SCHEDULE 6

DEPARTMENT OF FAMILY SERVICES

STAFF YEAR SUMMARY: FISCAL YEAR 1992/93
BY STAFF CATEGORY

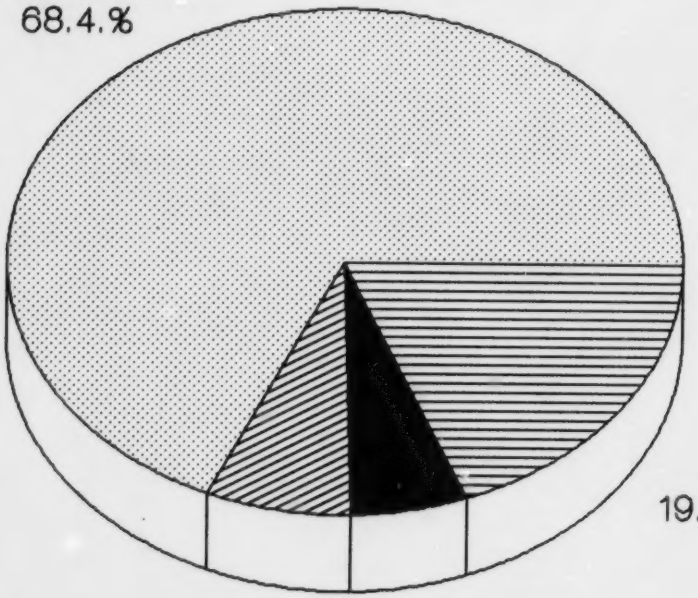
APPROPRIATION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	UNCATEGORIZED SY	UNCATEGORIZED $	TOTAL SY	TOTAL $
1. Administration and Finance	14.00	870,000	69.00	3,247,300	68.26	2,042,200	-	-	151.26	6,159,500
2. Registration and Licensing Services	2.00	109,700	4.00	184,400	31.32	871,500	-	-	37.32	1,165,600
3. Income Security and Regional Operations	65.00	3,364,600	395.00	15,180,400	128.01	3,666,200	-	-	588.01	22,211,200
4. Child Day Care	5.00	283,700	22.00	878,700	21.26	680,400	-	-	48.26	1,842,800
5. Rehabilitation and Community Living	30.00	1,661,300	643.26	20,854,100	53.00	1,605,200	99.38	538,400	826.12	24,659,000
6. Child and Family Services	8.00	480,600	78.26	3,306,700	33.00	1,022,400	-	-	119.26	4,809,700
TOTAL	124.00	6,769,900	1,212.00	43,651,600	335.33	9,887,900	99.38	(2) 538,400	1,771.19	(1) 60,847,800

NOTES: (1) Reconciliation of Amount of Salaries:

Total salary costs per above	$60,847,800
Add: Indirect Salary Costs	1,385,800
Net salary per Schedule 5	$62,233,600

(2) Uncategorized SY's represent positions for the youth programs.

FAMILY SERVICES
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY CATEGORY
FISCAL YEAR 1992/93



• Uncategorized SY's represent positions for the Youth Programs

CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1991-92	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$6,989,300	1.	**ADMINISTRATION AND FINANCE**	$7,221,800	42

The major objectives of this division are:

- To provide executive management, policy and program development support for the Department.
- To ensure that the rights, interests and preferences of children in care are respected.
- To provide an appeal mechanism to deal with services related to financial assistance programs and licensing of Day Care Centres and Residential Care Facilities.
- To develop standardized policies, procedures and systems to ensure increased accountability of external agencies in receipt of departmental financial support.
- To provide a broad range of administrative, systems and financial management services to ensure management control and accountability in the efficient and effective use of the Department's resources.

Appropriation 09-1				REFERENCE NO.
$ 20,600		(a) Minister's Salary.	$ 20,600	1
470,300		(b) Executive Support.	500,300	2
-		(c) Children's Advocate. . . .	250,000	3
226,400		(d) Social Services Advisory Committee.	231,700	4
1,160,400		(e) Policy and Planning. . . .	1,065,400	5
315,900		(f) Internal Audit	331,700	6
305,300		(g) Agency Relations Bureau. .	326,900	7
4,490,400		(h) Management Services. . . .	4,495,200	
	$2,185,700	(1) Financial and Administrative Services.	$2,151,500	8
	375,000	(2) Program Budgeting and Reporting	389,000	9
	874,300	(3) Human Resource Services.	889,900	10
	1,055,400	(4) Information Systems .	1,064,800	11
$6,989,300			$7,221,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

OBJECTIVES

To provide overall policy direction for the Department.

ACTIVITY IDENTIFICATION

Provides overall policy direction to the Department pertaining to program and financial matters, as they relate to the provision and delivery of family and individual services by the Department.

EXPECTED RESULTS

Departmental services will strengthen and support Manitoba families, providing financial assistance and social services which protect and assist Manitobans in need, in a manner which fosters self-reliance and reduced dependency.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 09-1A

MINISTER

SALARIES	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 09-1B

EXECUTIVE SUPPORT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	94,200	1.00	102,100
Professional/Technical	2.00	77,200	2.00	80,400
Administrative Support	7.00	207,100	7.00	217,500
	10.00	378,500	10.00	400,000
Indirect Salary Costs	-	3,500	-	12,000
Total Salaries	10.00	382,000	10.00	412,000
OTHER EXPENDITURES				
Transportation		25,000		25,000
Communication		29,500		29,500
Supplies and Services		20,400		20,400
Other		13,400		13,400
Total Other Expenditures		88,300		88,300
TOTAL EXPENDITURES		470,300		500,300

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

CHILDREN'S ADVOCATE

OBJECTIVES

The Children's Advocate ensures that the rights, interests and preferences of children who receive or are entitled to receive services under the The Child and Family Services Act are respected and protected.

ACTIVITY IDENTIFICATION

Advises the Minister on matters related to the welfare or interests of children and the provision of services under the The Child and Family Services Act.

Receives, reviews, and investigates complaints respecting decisions, recommendations, acts or omissions related to services to children under this Act.

In response to requests, or on his or her initiative, represents the rights, interests and viewpoints of specific children when decisions relating to these children are being made under this Act.

EXPECTED RESULTS

Improved services to children in need of protection.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 09-1C

CHILDREN'S ADVOCATE

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	-	-	1.00	60,000
Professional/Technical	-	-	2.00	90,000
Administrative Support	-	-	1.00	30,000
	-	-	4.00	180,000
Indirect Salary Cost	-	-	-	-
Total Salaries	-	-	4.00	180,000
OTHER EXPENDITURES				
Transportation		-		25,000
Other Operating		-		45,000
Total Other Expenditures		-		70,000
TOTAL EXPENDITURES		-		250,000

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

SOCIAL SERVICES ADVISORY COMMITTEE

OBJECTIVES

Under the provisions of The Social Services Administration Act and Regulations, The Social Allowances Act, Part VII of The Municipal Act, and The Community Child Day Care Standards Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs, licensing of day care centres and residential care facilities, to ensure that Manitoba residents will be treated fairly and equally.

ACTIVITY IDENTIFICATION

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation, and generally provides a written decision within ten working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

EXPECTED RESULTS

Serving total projected appeal count of 1,260 in 1992/93.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 09-1D

SOCIAL SERVICES ADVISORY COMMITTEE

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	42,400	1.00	43,900
Administrative Support	2.00	51,300	2.00	53,100
	3.00	93,700	3.00	97,000
Indirect Salary Costs	-	5,700	-	7,700
Total Salaries	3.00	99,400	3.00	104,700
OTHER EXPENDITURES				
Personnel Services		70,000		70,000
Transportation		24,000		24,000
Communications		5,000		5,000
Supplies and Services		13,400		13,400
Other Operating		14,600		14,600
Total Other Expenditures		127,000		127,000
TOTAL EXPENDITURES		226,400		231,700

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

POLICY AND PLANNING

OBJECTIVES

To provide the Minister, Deputy Minister, and senior management with information and assistance contributing to effective policy development and planning within the Department.

To coordinate intergovernmental relations and federal-provincial cost-sharing negotiations.

ACTIVITY IDENTIFICATION

Undertakes management support, strategic planning and policy coordination, including briefings for the Minister and Deputy Minister; support for legislative debate and estimates review; and the preparation of policy papers.

Conducts policy research and analysis on social service and income security issues.

Undertakes program analysis and assesses the effectiveness of departmental programs.

Coordinates government-wide activities related to the Decade of Disabled Persons.

Prepares and negotiates Manitoba's cost-sharing claims under the Canada Assistance Plan (CAP) and Vocational Rehabilitation of Disabled Persons (VRDP) Agreements; conducts research and develops strategies to maximize federal recoveries.

Represents the Department in intergovernmental and interdepartmental discussions related to a broad range of social service and income security issues.

EXPECTED RESULTS

The establishment of departmental priorities and strategies for the next 3 - 5 years.

The undertaking of social policy research and analysis in support of departmental priorities.

The coordination of the preparation of legislation related to new policy initiatives.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 09-1E

POLICY AND PLANNING

EXPECTED RESULTS (continued)

The introduction and implementation of a systematic program evaluation function within the Department.

The continuation of liaison with the Decade Conference Committee, organizations for persons with disabilities, and other provincial departments regarding access issues and the conclusion of Decade activities.

The development of strategies to maximize CAP and VRDP cost-sharing recoveries.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	2.00	129,900	2.00	134,700	
Professional/Technical	14.00	643,400	12.00	586,500	
Administrative Support	5.26	174,700	4.26	150,600	
	21.26	948,000	18.26	871,800	
Indirect Salary Costs	-	(32,100)	-	7,000	
Total Salaries	21.26	915,900	18.26	878,800	(1)
OTHER EXPENDITURES					
Discretionary Grants		55,000		-	
Transportation		26,200		24,200	
Communication		32,200		32,100	
Supplies and Services		77,300		76,500	
Capital		20,100		20,100	
Other Operating		33,700		33,700	
Total Other Expenditures		244,500		186,600	
TOTAL EXPENDITURES		1,160,400		1,065,400	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

INTERNAL AUDIT

OBJECTIVES

To provide the Deputy Minister and departmental management with a wide-ranging, independent, systematic review and appraisal of all departmental operations, for the purpose of advising management on internal management policies, practices and controls.

ACTIVITY IDENTIFICATION

Undertakes audit reviews and assessments in the areas of:

- the design, development, implementation and operation of financial, managerial and operational systems, policies and practices, processes and controls, including computer-based systems;
- the reliability and adequacy of information available for decision-making and for accountability purposes, including the extent to which management information is utilized;
- the adequacy of protection afforded public funds and assets; and
- the extent of compliance with legislative, central agency and departmental directions.

Conducts special management-directed reviews encompassing a wide range of issues directly affecting the Department or its external agencies.

Provides advice and consultation to encourage the implementation of appropriate policies, practices and controls.

EXPECTED RESULTS

The review of all major programs, functions and systems over an audit cycle of five years.

Each audit will result in the timely issuance of an observations/recommendations report that will assist managers in carrying out their responsibilities.

In a qualitative sense, the Audit Branch must carry out its responsibilities in a manner whereby its activities will be recognized as supportive to meeting the objectives of line managers.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 09-1F

INTERNAL AUDIT

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	62,500	1.00	64,400
Professional/Technical	5.00	238,800	5.00	250,400
Administrative Support	-	-	-	-
	6.00	301,300	6.00	314,800
Indirect Salary Costs	-	(2,600)	-	-
Total Salaries	6.00	298,700	6.00	314,800
OTHER EXPENDITURES				
Transportation		2,800		3,100
Communication		2,500		3,100
Supplies and Services		3,000		3,500
Other Operating		8,900		7,200
Total Other Expenditures		17,200		16,900
TOTAL EXPENDITURES		315,900		331,700

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-16

AGENCY RELATIONS BUREAU

OBJECTIVES

To develop standardized internal and external policies, procedures and systems to ensure accountability of external agencies receiving public funding.

To provide consultative assistance and training to operating divisions' staff and external agency boards to improve and enhance effective management practices.

To conduct or participate in management and financial audits of external agency operations as required.

ACTIVITY IDENTIFICATION

Establishes purchase of service principles. Reviews and approves purchase of service contracts and funding variances, and monitors program services delivered by agencies against predetermined delivery standards.

Undertakes assessments and audits of external agencies as necessary, or as recommended by the operating divisions or senior management, and ensures that required corrective action is implemented.

Develops and communicates a management practices model which would be employed by the Bureau and operating division staff to provide training and development to agency boards and management.

EXPECTED RESULTS

Development of standardized contracts, principles and procedures for purchase of service contracts.

Evaluation of operating divisions' monitoring and control systems and recommendations for modifications where appropriate.

Development and implementation of central monitoring and control systems related to the funding of external agencies.

Ongoing development of a comprehensive management practices model and training packages, for use by Bureau and operating division staff in providing assistance to agency boards and management.

Completion of special audits/reviews, as required.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 09-1G

AGENCY RELATIONS BUREAU

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	65,900	1.00	68,300
Professional/Technical	4.00	200,800	4.00	212,000
Administrative Support	1.00	25,900	1.00	29,700
	6.00	292,600	6.00	310,000
Indirect Salary Costs	-	(4,800)	-	-
Total Salaries	6.00	287,800	6.00	310,000
OTHER EXPENDITURES				
Transportation		3,000		3,000
Communication		3,400		3,400
Supplies and Services		2,600		2,600
Capital		6,500		5,900
Other Operating		2,000		2,000
Total Other Expenditures		17,500		16,900
TOTAL EXPENDITURES		305,300		326,900

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1H-1

MANAGEMENT SERVICES

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements.

To provide a broad range of operational and administrative support services to the operating divisions.

To administer the Social Allowances Health Services Program and Municipal Assistance Program.

ACTIVITY IDENTIFICATION

Plans, organizes and evaluates departmental accounting and financial management activities comprising financial reporting, shared-cost claiming, expenditure and revenue processing and appropriation control.

Provides direction on financial and administrative policies and operational procedures and practices.

Administers the Social Allowances Health Services Program, which provides drug, dental and optical goods or services to Social Allowances Program recipients and wards of the Province. Administers the Municipal Assistance Program, which provides cost-sharing of Municipal Social Assistance expenditures.

EXPECTED RESULTS

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Ensuring effective and efficient delivery of drug, dental, and optical services to approximately 27,410 social allowances recipients and wards of the Province; processing of claims for Municipal Social Assistance expenditures to approximately 200 municipalities, towns and villages.

REFERENCE NUMBER 8

SUB-APPROPRIATION NUMBER 09-1H-1

MANAGEMENT SERVICES

FINANCIAL AND ADMINISTRATIVE SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	3.00	191,000	3.00	195,700	
Professional/Technical	13.00	524,500	11.00	479,800	
Administrative Support	40.00	1,097,700	39.00	1,112,000	
	56.00	1,813,200	53.00	1,787,500	
Indirect Salary Costs	-	32,200	-	33,000	
Total Salaries	56.00	1,845,400	53.00	1,820,500	(1)
OTHER EXPENDITURES					
Transportation		20,000		22,100	
Communication		70,700		66,400	
Supplies and Services		103,500		102,600	
Capital		12,800		4,400	
Other Operating		133,300		135,500	
Total Other Expenditures		340,300		331,000	
TOTAL EXPENDITURES		2,185,700		2,151,500	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-1H-2

MANAGEMENT SERVICES

PROGRAM BUDGETING AND REPORTING

OBJECTIVES

To support the departmental comptrollership function by ensuring that effective management control, accountability and reporting systems are in place, and that principles of sound financial and program management are adhered to by program managers.

ACTIVITY IDENTIFICATION

Directs the Department's annual Estimates exercise, evaluates and analyzes program requirements, and links planning with budgeting.

Coordinates the Department's financial forecasting exercises, monitors departmental performance, and assists managers with the development and identification of performance indicators.

Provides functional direction and advice regarding financial planning, controlling and reporting.

Identifies and monitors potential financial and program management issues, ensures that effective control and accountability systems are in place, and advises executive management on a timely basis.

Supports departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals and ongoing operations.

EXPECTED RESULTS

Improvement of fiscal management, accountability and control over departmental financial resources.

Enhancement of program and management reporting, and provision of timely and accurate decision-making information to the departmental executive.

Identification of emerging financial and program management issues on a timely basis, and provision of recommendations for resolution.

Increased awareness of financial management issues throughout the Department, and strengthening of managers' fiscal management expertise.

REFERENCE NUMBER 9

SUB-APPROPRIATION NUMBER 09-1H-2

MANAGEMENT SERVICES

PROGRAM BUDGETING AND REPORTING

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	61,600	1.00	68,200
Professional/Technical	4.00	184,600	4.00	197,800
Administrative Support	2.00	60,100	2.00	64,000
	7.00	306,300	7.00	330,000
Indirect Salary Costs	-	23,500	-	15,400
Total Salaries	7.00	329,800	7.00	345,400
OTHER EXPENDITURES				
Communication		24,600		23,400
Supplies and Services		10,500		10,100
Capital		8,200		8,200
Other Operating		1,900		1,900
Total Other Expenditures		45,200		43,600
TOTAL EXPENDITURES		375,000		389,000

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-1H-3

MANAGEMENT SERVICES

HUMAN RESOURCE SERVICES

OBJECTIVES

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities according to departmental needs and Civil Service Commission policy.

Reviews classification requests, conducts assessments, and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Ensures that employees are appropriately compensated and paid in a timely fashion.

Identifies staff training and development needs, and provides training modules or arranges appropriate resources.

Facilitates the attainment of Affirmative Action goals through ongoing outreach and integration of Affirmative Action considerations in staffing, retention, and employee development activities.

Develops policies and procedures for departmental human resource practices; facilitates the establishment of a human resource development strategy for the Department.

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Timely processing of documentation relating to all departmental payroll and human resource activity.

REFERENCE NUMBER 10

SUB-APPROPRIATION NUMBER 09-1H-3

MANAGEMENT SERVICES

HUMAN RESOURCE SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	56,300	1.00	59,000	
Professional/Technical	10.00	446,700	9.00	423,800	
Administrative Support	11.00	323,600	11.00	342,500	
	22.00	826,600	21.00	825,300	
Indirect Salary Costs	-	(7,400)	-	10,000	
Total Salaries	22.00	819,200	21.00	835,300	(1)
OPERATING EXPENDITURES					
Transportation		10,000		11,000	
Communication		16,000		14,500	
Supplies and Services		15,500		15,500	
Other Operating		13,600		13,600	
Total Other Expenditures		55,100		54,600	
TOTAL EXPENDITURES		874,300		889,900	

(1) The decrease in staff years reflects workforce adjustments.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H-4

MANAGEMENT SERVICES

INFORMATION SYSTEMS

OBJECTIVES

To provide technical expertise in the development and support of information systems in the Department, according to data processing industry standards of excellence.

To ensure information systems are developed and maintained economically, maximize the productivity of program delivery and administrative staff, and provide management with timely and accurate information to facilitate decision-making and policy development.

ACTIVITY IDENTIFICATION

Plans long-term information systems strategies, the annual departmental systems plan, and detailed project plans.

Maintains existing computer-based systems, including on-call resolution of production problems.

Develops new information systems.

Develops training material, courses, etc. for information systems.

Supports office automation through provision of document processing systems and electronic mail/messaging services.

Reviews and revises systems development standards, back-up and recovery procedures, and security policies. Monitors to ensure compliance with these standards and procedures.

EXPECTED RESULTS

Ongoing development, enhancement, and support of departmental management information systems.

Enhancement of Income Security systems, as well as ongoing maintenance.

Development of an information system for the newly created Municipal Monitoring and Support Office.

Implementation of the Child and Family Services Information System.

REFERENCE NUMBER 11

SUB-APPROPRIATION NUMBER 09-1H-4

MANAGEMENT SERVICES

INFORMATION SYSTEMS

SALARIES	Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $	Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $	
Managerial	1.00	60,300	1.00	63,900	
Professional/Technical	21.00	918,100	20.00	927,200	
Administrative Support	1.00	30,200	1.00	31,400	
	23.00	1,008,600	22.00	1,022,500	
Indirect Salary Costs	-	8,400	-	5,000	
Total Salaries	23.00	1,017,000	22.00	1,027,500	(1)
OTHER EXPENDITURES					
Transportation		2,200		2,200	
Communication		10,500		10,200	
Supplies and Services		9,700		8,900	
Capital		8,400		8,400	
Other Operating		7,600		7,600	
Total Other Expenditures		38,400		37,300	
TOTAL EXPENDITURES		1,055,400		1,064,800	

(1) The decrease in staff years reflects workforce adjustments.

Adjusted Vote 1991-92	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$ 1,462,700	2.	**REGISTRATION AND LICENSING SERVICES**	$ 1,462,100	43

The major objectives of these branches are:

- To provide for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act and The Change of Name Act; and
- To license community residential care facilities and monitor compliance with licensing standards.

Appropriation 09-2			REFERENCE NO.
$ 1,127,300	(a) Vital Statistics	$ 1,155,000	12
335,400	(b) Residential Care Licensing	307,100	13
$ 1,462,700		$ 1,462,100	

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

OBJECTIVES

To maintain the registration of vital events which occur in Manitoba.

To provide relevant services to the public, professionals and agencies requiring information and assistance.

ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies, and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissioners and licence issuers, recognizes religious denominations and registers clergy.

Provides statistical data for research requests.

Processes disinterment applications and orders.

EXPECTED RESULTS

Registration of 34,500 vital events accurately and within five days of receiving records.

Issuing of 79,000 certificates of vital events within ten days of receiving request.

Correcting of 3,000 records based on verified information.

Authorization of 950 legal changes of name and accurate issuing of certificates.

Issuing of 3,400 marriage licences.

Completion of 25,000 record searches for provincial agencies and organizations.

REFERENCE NUMBER 12

SUB-APPROPRIATION NUMBER 09-2A

VITAL STATISTICS

SALARIES	Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $	Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
Managerial	1.00	54,200	1.00	45,700
Administrative Support	30.32	791,400	30.32	841,500
	31.32	845,600	31.32	887,200
Indirect Salary Costs	-	35,500	-	27,800
Total Salaries	31.32	881,100	31.32	915,000
OTHER EXPENDITURES				
Transportation		1,600		1,600
Communication		72,200		71,300
Supplies and Services		112,200		109,700
Capital		29,900		25,200
Other Operating		30,300		32,200
Total Other Expenditures		246,200		240,000
TOTAL EXPENDITURES		1,127,300		1,155,000

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

OBJECTIVES

To license and monitor community residential care facilities in accordance with regulated standards for the physical safety, health and well-being of persons in care.

ACTIVITY IDENTIFICATION:

Develops and maintains policy and procedures manuals for licensing.

Monitors and audits licensed facilities in relation to the established criteria for the purposes of the issuance or renewal of a licence.

Develops and establishes agreements with local authorities for enforcement purposes.

Provides consultation to active and potential operators, programs, and agencies regarding licensing standards and requirements.

Provides administrative support to designated licensing authorities.

EXPECTED RESULTS

Processing of approximately 15-20 new applications for licences.

Assessing and reviewing of approximately 230 licensed facilities.

Investigation of complaints respecting facility standards, regulations and licensing matters, taking the appropriate course of action.

REFERENCE NUMBER 13

SUB-APPROPRIATION NUMBER 09-2B

RESIDENTIAL CARE LICENSING

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,000	1.00	64,000	
Professional/Technical	5.00	219,000	4.00	184,400	
Administrative Support	1.00	28,700	1.00	30,000	
	7.00	309,700	6.00	278,400	
Indirect Salary Costs	-	(3,000)	-	-	
Total Salaries	7.00	306,700	6.00	278,400	(1)
OTHER EXPENDITURES					
Transportation		7,000		7,000	
Communication		7,200		7,200	
Supplies and Services		8,700		8,700	
Other Operating		5,800		5,800	
Total Other Expenditures		28,700		28,700	
TOTAL EXPENDITURES		335,400		307,100	

(1) The decrease reflects workforce adjustments.

Adjusted Vote 1991-92	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$338,212,800....	3.	**INCOME SECURITY AND REGIONAL OPERATIONS**	$378,771,300	44

The major objectives of this division are:

- To assist Manitobans in financial need through the effective and efficient administration of income maintenance and income supplement programs. These programs include the Social Allowances Program, Social Allowances Health Services, Income Assistance for the Disabled, 55 PLUS - A Manitoba Income Supplement, and the Child Related Income Support Program (CRISP);
- To promote the financial independence of Manitobans in need through employment incentives and linkages with training and employment programs, as well as with other support services;
- To provide a financial contribution to municipalities which provide assistance to persons in need within their municipal boundaries under the Municipal Assistance Program; and
- To provide for the delivery of a range of social services throughout the Province.

APPROPRIATION 09-3			REFERENCE NO.
$ 1,902,500	(a)	Central Directorate	$ 1,784,700	14
297,462,000	(b)	Income Maintenance Programs	337,508,200	15
14,239,800	(c)	Income Supplement Programs	14,383,100	16
24,608,500	(d)	Regional Operations	25,095,300	17
$338,212,800			$378,771,300	

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

CENTRAL DIRECTORATE

OBJECTIVES

To ensure effective central divisional administration and to deliver the Income Security programs, in accordance with the relevant legislation and government policy.

ACTIVITY IDENTIFICATION

Provides for central divisional administration and program management, policy direction, program analysis, investigative support, overpayment recovery, and support services for the Income Security programs.

EXPECTED RESULTS

The expected results of this unit are reflected in the individual Income Security and Regional Operations program areas.

REFERENCE NUMBER 14

SUB-APPROPRIATION NUMBER 09-3A

CENTRAL DIRECTORATE

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	3.00	209,000	3.00	219,700	
Professional/Technical	18.00	791,300	16.00	727,700	
Administrative Support	7.00	214,300	6.00	188,400	
	28.00	1,214,600	25.00	1,135,800	
Indirect Salary Costs	-	17,000	-	17,000	
Total Salaries	28.00	1,231,600	25.00	1,152,800	(1)
OTHER EXPENDITURES					
Transportation		13,400		13,400	
Communications		537,800		500,700	
Supplies and Services		73,000		71,100	
Capital		23,000		23,000	
Other Operating		23,700		23,700	
Total Other Expenditures		670,900		631,900	
TOTAL EXPENDITURES		1,902,500		1,784,700	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3B

INCOME MAINTENANCE PROGRAMS

OBJECTIVES

To ensure that no Manitobans lack the goods and services essential to health and well-being.

To promote the financial independence of social assistance recipients.

ACTIVITY IDENTIFICATION

Social Allowances

Provides essential financial assistance to categories of individuals defined in The Social Allowances Act, including persons with disabilities, sole-support parents, students, persons residing in and requiring the protection of a crisis intervention facility for victims of abuse, and persons living in unorganized territories of the Province.

Provides employment incentives and linkages with training and employment programs, as well as with other support services which foster independence from assistance.

Social Allowances Health Services

Provides essential drug, optical and dental supplies and services to social allowances recipients, as well as to wards of the Province.

Municipal Assistance

Provides for the provincial cost-sharing of municipal social assistance and welfare services, provided by municipalities to persons in need within their municipal boundaries, who are not eligible for provincial social allowances.

Income Assistance for the Disabled

Provides for additional financial assistance for disabled social allowances recipients, in recognition of their additional costs associated with living in the community.

EXPECTED RESULTS

Provision of assistance to an average monthly caseload of approximately 27,340 for the Social Allowances Program, 27,410 for Social Allowances Health Services, 15,430 for the Municipal Assistance Program, and 11,100 for the Income Assistance for the Disabled Program.

REFERENCE NUMBER 15

SUB-APPROPRIATION NUMBER 09-3B

INCOME MAINTENANCE PROGRAMS

	Adjusted Vote 1991/92 $	Year Ending March 31, 1993 $	
Social Allowances	227,484,400	238,489,100	(1)
Social Allowances Health Services	13,365,300	13,649,200	
Municipal Assistance	56,612,300	77,369,900	(1)
Income Assistance for the Disabled	-	8,000,000	(2)
TOTAL EXPENDITURES	297,462,000	337,508,200	

(1) Additional funding provided for estimated volume/caseload increases and price increases.

(2) Introduction of a new program of additional benefits for disabled social allowances recipients.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

INCOME SUPPLEMENT PROGRAMS

OBJECTIVES

To provide financial supplements to low-income Manitobans.

ACTIVITY IDENTIFICATION

55 PLUS - A Manitoba Income Supplement

Provides a quarterly financial supplement to low-income Manitobans who are 55 years of age and over.

Child Related Income Support Program (CRISP)

Provides a monthly financial supplement to low-income families, to assist them in meeting the cost of raising their children.

EXPECTED RESULTS

Provision of financial assistance under the 55 PLUS - A Manitoba Income Supplement to approximately 20,550 persons (Senior Component - 13,325; Junior Component - 7,225).

Provision of financial assistance under CRISP to a caseload of approximately 7,815 families.

REFERENCE NUMBER 16

SUB-APPROPRIATION NUMBER 09-3C

INCOME SUPPLEMENT PROGRAMS

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	3.00	128,000	3.00	129,100
Professional/Technical	-	-	-	-
Administrative Support	21.00	563,400	21.00	593,400
	24.00	691,400	24.00	722,500
Indirect Salary Costs	-	11,500	-	11,500
Total Salaries	24.00	702,900	24.00	734,000
OTHER EXPENDITURES				
Transportation		4,700		4,700
Communications		99,600		97,500
Supplies and Services		75,100		74,400
Capital		6,600		6,600
Other Operating		60,900		60,900
Total Other Expenditures		246,900		244,100
Financial Assistance		13,290,000		13,405,000
TOTAL EXPENDITURES		14,239,800		14,383,100

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REGIONAL OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services throughout the Province, including vocational rehabilitation, services to the mentally handicapped, child and family services, children's special services, family conciliation, child day care, social allowances, and emergency social services.

ACTIVITY IDENTIFICATION

Provides support to the mentally disabled and their families, to allow mentally handicapped adults to live in the least restrictive manner possible.

Delivers vocational rehabilitation programs for the mentally and physically disabled.

Provides preventative services to families, to promote and maintain the well-being of the family unit through educational and community development activities.

Delivers child protection services to children who are experiencing neglect, abuse or exploitation; provides support and protective services to children in care.

Provides support to families with children who have a mental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to day care centres and family day care homes to meet established standards of care, and ensures financial support for eligible families.

Provides social allowances to persons in need who are eligible under The Social Allowances Act. Promotes self-support through work incentives and referral of social assistance recipients to appropriate employment, training and rehabilitation programs and services.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

REFERENCE NUMBER 17

SUB-APPROPRIATION NUMBER 09-3D

REGIONAL OPERATIONS

EXPECTED RESULTS

Delivery of services in compliance with program standards.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	66.00	3,168,100	59.00	3,015,800	
Professional/Technical	382.00	13,902,000	379.00	14,452,700	
Administrative Support	103.01	2,821,900	101.01	2,884,400	
	551.01	19,892,000	539.01	20,352,900	
Indirect Salary Costs	-	245,600	-	229,400	
Total Salaries	551.01	20,137,600	539.01	20,582,300	(1)
OTHER EXPENDITURES					
Grants and Transfer Payments		63,700		63,700	
Transportation		927,000		927,000	
Communication		831,000		819,700	
Supplies and Services		530,200		525,500	
Capital		78,400		78,400	
Social Allowances					
Information Network		1,777,900		1,836,000	
Other		262,700		262,700	
Total Other Expenditures		4,470,900		4,513,000	
TOTAL EXPENDITURES		24,608,500		25,095,300	

(1) The decrease reflects workforce adjustments.

Adjusted Vote 1991-92	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$ 43,909,500...	4.	**CHILD DAY CARE**	$46,685,300	45

The major objectives of this Division are:

. To facilitate the development, availability and accessibility of high-quality child day care services throughout Manitoba.

Appropriation 09-4			REFERENCE NO.
$ 1,757,600	(a)	Salaries.	$ 1,850,800	18
434,700	(b)	Other Expenditures.	423,600	18
41,717,200	(c)	Financial Assistance and Grants . .	44,410,900	18
$ 43,909,500			$ 46,685,300	

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4

CHILD DAY CARE

OBJECTIVES

To support the development of accessible, high-quality child care by assisting day care centres and homes to meet established standards of care.

To promote positive developmental care for children.

To support parental participation in day care services.

To support inclusion of children with special needs in day care, including children with disabilities and children of families in crisis.

ACTIVITY IDENTIFICATION

Develops legislation, regulations, policies and standards relating to child care in Manitoba.

Monitors compliance with standards and regulations.

Provides financial assistance to eligible families.

Assesses centres' financial operations and provides grants.

EXPECTED RESULTS

Licensing of over 1,100 day care centres and homes, providing over 18,700 licensed day care spaces.

Provision of financial support to approximately 1,100 eligible day care centres and homes.

Financial assistance for parents of approximately 7,800 children.

Integration of over 400 children with disabilities into day care centres and homes.

REFERENCE NUMBER 18

SUB-APPROPRIATION NUMBER 09-4

CHILD DAY CARE

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	5.00	266,200	5.00	283,700	
Professional/Technical	22.00	841,500	22.00	878,700	
Administrative Support	21.26	641,900	21.26	680,400	
	48.26	1,749,600	48.26	1,842,800	
Indirect Salary Costs	-	8,000	-	8,000	
Total Salaries	48.26	1,757,600	48.26	1,850,800	
OTHER EXPENDITURES					
Transportation		25,000		25,000	
Communications		117,300		106,800	
Supplies and Services		204,100		203,500	
Capital		53,800		53,800	
Other Operating		34,500		34,500	
Total Other Expenditures		434,700		423,600	
FINANCIAL ASSISTANCE AND GRANTS		41,717,200		44,410,900	(1)
TOTAL EXPENDITURES		43,909,500		46,685,300	

(1) Additional funding provided for estimated volume/caseload increases and increases in operating grants.

Adjusted Vote 1991-92	Appro. No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Reso-lution No.
$97,972,100	5.	**REHABILITATION AND COMMUNITY LIVING** . .	$102,471,900	46

The major objectives of this division are:

- To provide services for the care, accommodation and assistance of adults with a mental disability, and vocational rehabilitation programs for adults who are physically, psychiatrically and mentally disabled.
- To provide program direction and funding support for services provided to children with mental and physical disabilities and their families.
- To provide care for the mentally disabled adults residing at the Manitoba Developmental Centre.
- To provide human resource development programs for youth and social assistance recipients.

Appropriation 09-5				REF. NO.
$837,300		(a) Administration	$ 813,800	19
58,960,400		(b) Community Living and Vocational Rehabilitation Programs .	62,186,000	
	$38,758,300	(1) Adult Services $41,198,800		20
	20,202,100	(2) Children's Special Services. 20,987,200		21
22,660,100		(c) Manitoba Developmental Centre	23,790,600	22
15,514,300		(d) Special Employment Programs	15,681,500	
	767,600	(1) Branch Operations . . . 774,200		23
	3,546,700	(2) Youth Programs. 3,544,600		24
	6,320,100	(3) Human Resources Opportunity Program . . 6,070,500		25
	4,879,900	(4) Employability Enhancement Programs. . 4,392,200		26
	-	(5) Partners with Youth . . 900,000		27
$97,972,100			$102,471,900	

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-5A

ADMINISTRATION

OBJECTIVES

To provide executive support and direction for adult community living and vocational rehabilitation programs, support services to families of children with special needs, the Manitoba Developmental Centre and human resource development programs for youth and social assistance recipients.

ACTIVITY IDENTIFICATION

Provides management, policy direction, program analysis and development for the Division.

Provides for the development and maintenance of management information systems.

Provides coordination of financial management activities, including budget preparation, control and evaluation.

EXPECTED RESULTS

Development of program plans and policies which are responsive to changing client needs.

Provision of effective and efficient service delivery within authorized fiscal and human resources.

Implementation and management of automated management information systems.

REFERENCE NUMBER 19

SUB-APPROPRIATION NUMBER 09-5A

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	2.00	118,000	2.00	133,600	
Professional/Technical	6.00	257,100	6.00	269,700	
Administrative Support	8.00	237,100	6.00	188,700	
	16.00	612,200	14.00	592,000	
Indirect Salary costs	-	(4,200)	-	(4,200)	
Total Salaries	16.00	608,000	14.00	587,800	(1)
OTHER EXPENDITURES					
Transportation		9,600		9,600	
Communications		18,100		18,100	
Supplies and Services		93,200		84,900	
Capital		72,900		72,900	
Other Operating		35,500		40,500	
Total Other Expenditures		229,300		226,000	
TOTAL EXPENDITURES		837,300		813,800	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBERS 20 and 21

SUB-APPROPRIATION NUMBER 09-5B

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

OBJECTIVES

To provide services for the care, accommodation and assistance of children with physical disabilities, children and adults with mental disabilities, and vocational rehabilitation programs for adults with physical, mental, or psychiatric disabilities.

ACTIVITY IDENTIFICATION

Facilitates the development and maintenance of residential, day, and support services for all eligible persons and their families.

Develops and implements program policies, procedures, and program standards for all adult programs in Community Living, Day Programs and Vocational Rehabilitation, and for the delivery of services to children with disabilities.

Provides direction and program consultation to organizations, external agencies, and regional operations staff with respect to resource allocation, administration practices, and service delivery.

Monitors and evaluates programs and services.

EXPECTED RESULTS

Provision of assistance to approximately 910 adults with mental disabilities in community residences and supervised apartment settings.

Provision of day program services to approximately 1,750 adults with mental disabilities.

Provision of respite services to approximately 625 primary care givers.

Provision of vocational rehabilitation services for approximately 1,100 adults with physical, mental or psychiatric disabilities.

Provision of support to approximately 1,425 children in their natural families through respite care, child development, supplies, special equipment, transportation and counselling. Included in this number are children with medically complex needs.

Coordination of mobile therapy services for approximately 200 families.

Funding of 254 institutional care spaces including long-term care for approximately 100 children and 145 adults.

REFERENCE NUMBER 20

SUB-APPROPRIATION NUMBER 09-5B-1

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

ADULT SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	4.00	235,500	4.00	243,500	
Professional/Technical	13.00	626,300	13.00	648,600	
Administrative Support	6.00	173,800	6.00	178,700	
	23.00	1,035,600	23.00	1,070,800	
Indirect Salary Costs	-	26,100	-	26,100	
Total Salaries	23.00	1,061,700	23.00	1,096,900	
OTHER EXPENDITURES					
Transportation		24,500		24,500	
Communications		32,000		30,500	
Supplies and Services		19,500		19,500	
Capital		1,000		1,000	
Other Operating		286,300		286,300	
Total Other Expenditures		363,300		361,800	
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		37,333,300		39,740,100	(1)
TOTAL EXPENDITURES		38,758,300		41,198,800	

(1) Additional funding provided for estimated volume/caseload increases and price increases.

REFERENCE NUMBER 21

SUB-APPROPRIATION NUMBER 09-5B-2

COMMUNITY LIVING AND VOCATIONAL REHABILITATION PROGRAMS

CHILDREN'S SPECIAL SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,500	1.00	65,300	
Professional/Technical	3.00	139,500	2.00	104,700	
Administrative Support	2.00	56,900	2.00	63,200	
	6.00	257,900	5.00	233,200	
Indirect Salary Costs	-	-	-	-	
Total Salaries	6.00	257,900	5.00	233,200	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		10,500		10,500	
Transportation		12,800		12,800	
Communications		6,000		5,900	
Supplies and Services		39,300		39,300	
Capital		10,000		10,000	
Other Operating		11,300		11,300	
Total Other Expenditures		89,900		89,800	
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		19,854,300		20,664,200	
TOTAL EXPENDITURES		20,202,100		20,987,200	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-5C

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide care for mentally disabled adults residing at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care, and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy, and special diet services.

Provides recreation, communication and educational programs, life skills, psychology (behavioral therapies), social services, vocational training and audiology services.

Provides client assessment, including discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

Provision of quality developmental care to approximately 570 residents.

Efficient and effective management of authorized funds and human resources.

REFERENCE NUMBER 22

SUB-APPROPRIATION NUMBER 09-5C

MANITOBA DEVELOPMENTAL CENTRE

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	6.00	338,600	6.00	358,700	
Professional/Technical	600.26	17,972,600	596.26	18,786,700	
Administrative Support	26.00	748,800	26.00	787,000	
	632.26	19,060,000	628.26	19,932,400	
Indirect Salary Costs	-	641,500	-	866,700	
Total Salaries	632.26	19,701,500	628.26	20,799,100	(1)
OTHER EXPENDITURES					
Transportation		168,600		168,600	
Communications		137,900		137,000	
Supplies and Services		2,194,400		2,228,200	
Other Operating		57,100		57,100	
Capital		218,200		218,200	
Social Assistance and Related Costs		182,400		182,400	
Total Other Expenditures		2,958,600		2,991,500	
TOTAL EXPENDITURES		22,660,100		23,790,600	

(1) The decrease in staff years reflects workforce adjustments.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-5D-1

SPECIAL EMPLOYMENT PROGRAMS

BRANCH OPERATIONS

OBJECTIVES

To provide the support services required to effectively deliver the programs and services of the Special Employment Programs Branch.

To provide referral/placement services and job search support for students and unemployed youth.

ACTIVITY IDENTIFICATION

Provides administrative, management and computer-related support to the various program areas within the Branch.

Provides a central registration and referral service, the Job Opportunity Service (JOS), for student summer positions created in provincial government departments, Crown Corporations and commissions, as well as a placement service for volunteers seeking career-related experience within government. Referrals of students and youth are also carried out for positions funded under provincial employment programs.

EXPECTED RESULTS

Efficient and effective management of authorized funds and human resources.

Through the Job Opportunity Service provision of services, such as job registration, referral, job search support, and placement of volunteers in career-related experiences, to approximately 9,600 students and unemployed youth.

REFERENCE NUMBER 23

SUB-APPROPRIATION NUMBER 09-5D-1

SPECIAL EMPLOYMENT PROGRAMS

BRANCH OPERATIONS

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	5.00	257,900	5.00	271,900	
Professional/Technical	2.00	80,500	2.00	87,500	
Administrative Support	11.00	310,500	10.00	300,800	
	18.00	648,900	17.00	660,200	
Indirect Salary Costs	-	(7,300)	-	(7,300)	
Total Salaries	18.00	641,600	17.00	652,900	(1)
OTHER EXPENDITURES					
Transportation		3,200		3,200	
Communications		17,200		15,900	
Supplies and Services		45,800		42,400	
Capital		22,200		22,200	
Other Operating		37,600		37,600	
Total Other Expenditures		126,000		121,300	
TOTAL EXPENDITURES		767,600		774,200	

(1) The decrease in staff years reflects workforce adjustments.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-5D-2

SPECIAL EMPLOYMENT PROGRAMS

YOUTH PROGRAMS

OBJECTIVES

To increase employment opportunities for students and unemployed youth, by providing employment preparation, creation, and referral programs and services.

ACTIVITY IDENTIFICATION

Student Temporary Employment Program (STEP)

- Provides staff years to government departments to hire students in supplemental career-related summer jobs. Funds two special initiatives: Disabled Students, and Quebec Exchange.

Manitoba Youth Job Centre (MYJC)

- Establishes and operates 44 summer offices throughout the province, which provide referral, counselling, and placement services to students and unemployed youth seeking seasonal employment.

Volunteers in Public Service (VIPS)

- Provides coordination, consultation, and support for volunteerism in government.

Manitoba CareerStart

- Provides wage incentives to help employers create new, career-related summer jobs for students of all ages, and unemployed youth aged 16 to 24 years.

EXPECTED RESULTS

Employment of about 300 students in summer positions under STEP.

Placement of about 9,000 students and youth with private sector employers, through referrals from 44 Manitoba Youth Job Centres.

Coordination and consultation on matters relating to volunteerism in government through the Volunteers in Public Service program.

Employment of approximately 3,400 students/youth in summer positions under Manitoba CareerStart.

REFERENCE NUMBER 24

SUB-APPROPRIATION NUMBER 09-5D-2

SPECIAL EMPLOYMENT PROGRAMS

YOUTH PROGRAMS

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
	SY	$	SY	$	
S.T.E.P.	117.03	214,700	89.36	181,700	(1)
Manitoba Youth Job Centre	1.02	203,700	1.02	206,100	
Volunteers in Public Service	2.00	81,400	2.00	87,200	
Manitoba CareerStart	7.00	3,046,900	7.00	3,069,600	
TOTAL EXPENDITURES	127.05	3,546,700	99.38	3,544,600	

(1) The decrease reflects adjustments in the Student Temporary Employment Program.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5D-3

SPECIAL EMPLOYMENT PROGRAMS

HUMAN RESOURCES OPPORTUNITY PROGRAM

OBJECTIVES

To assist individuals who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.

ACTIVITY IDENTIFICATION

Human Resources Opportunity Program (HROP)

- Helps individuals determine their vocational skills and aptitudes and develop their vocational and social plans.
- Refers individuals to educational institutions, employment or special employment support programs.
- Provides support services during training and following placement in employment.

Human Resources Opportunity Centres (HROC)

- Provides opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work.
- Provides placement in employer work-sites for periods of up to six months, as well as in on-site bases.
- Contributes to local communities through various work activities. In these joint involvements, sponsors fund material costs with labour provided by the Human Resources Opportunity Centres.
- Provides individual counselling services directed at helping participants resolve personal and family problems that affect job functioning.

EXPECTED RESULTS

Assisting approximately 3,925 persons under the Human Resources Opportunity Program and 1,300 through the Human Resources Opportunity Centres.

REFERENCE NUMBER 25

SUB-APPROPRIATION NUMBER 09-5D-3

SPECIAL EMPLOYMENT PROGRAMS

HUMAN RESOURCES OPPORTUNITY PROGRAM

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	9.00	423,200	9.00	444,100	
Professional/Technical	16.00	616,000	16.00	645,000	
Administrative Support	3.00	83,700	3.00	86,800	
	28.00	1,122,900	28.00	1,175,900	
Indirect Salary Costs	-	(9,300)	-	40,700	
Total Salaries	28.00	1,113,600	28.00	1,216,600	
OTHER EXPENDITURES					
Transportation		100,900		100,900	
Communications		22,200		22,100	
Supplies and Services		16,600		16,600	
Capital		700		700	
Other Operating		27,900		27,900	
Total Other Expenditures		168,300		168,200	
Financial Assistance		166,500		166,500	
Human Resources Opportunity Centres					
SALARIES					
Managerial	1.00	48,400	-	-	
Professional/Technical	7.00	282,100	-	-	
Administrative Support	2.00	56,700	-	-	
Total Salaries	10.00	387,200	-	-	(1)
Other Expenditures		4,659,500		4,519,200	
Total H.R.O.C.	10.00	5,046,700		4,519,200	
Less: Recoveries from other appropriations		(175,000)		-	
		4,871,700		4,519,200	
TOTAL EXPENDITURES	38.00	6,320,100	28.00	6,070,500	

(1) The decrease reflects the closure of the Selkirk Human Resources Opportunity Centre.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-5D-4

SPECIAL EMPLOYMENT PROGRAMS

EMPLOYABILITY ENHANCEMENT PROGRAMS

OBJECTIVES

To assist social assistance recipients in securing training and employment opportunities, thereby reducing their financial dependency on provincial or municipal assistance programs.

To develop and administer programs which are designed to enhance the social, technical and employment skills of social assistance recipients including youth, disabled persons, sole support parents and other general recipients.

ACTIVITY IDENTIFICATION

Single Parent Job Access Program (SPJAP)

Provides support to single parents in receipt of social assistance to plan for their future educational or vocational development, with the objective of long-term financial self-support.

Provides integrated counselling, vocational training and work experience tailored to the needs of the individual.

Gateway

Provides specific skills training and employment opportunities for social assistance recipients 18 years of age or over.

Promotes the creation of on-the-job training opportunities with Manitoba businesses by providing wage assistance.

Community-Based Employability Projects

Provides grant funding to organizations to deliver projects leading to employment for social assistance recipients.

Priority consideration is provided to projects which address the personal and employability needs of the physically, mentally or emotionally disabled, or youth between the ages of 18 and 24.

REFERENCE NUMBER 26

SUB-APPROPRIATION NUMBER 09-5D-4

SPECIAL EMPLOYMENT PROGRAMS

EMPLOYABILITY ENHANCEMENT PROGRAMS

EXPECTED RESULTS

Pre-employment programming, skills training or work experience placements for approximately 710 sole support parents under Single Parent Job Access.

Skills training and employment placements for approximately 110 social assistance recipients under the Gateway Program.

Grant funding to assist approximately 230 clients with the necessary skills and support to function in the workplace under Community-Based Employability Projects.

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	3.00	134,800	3.00	144,200	
Professional/Technical	9.00	335,500	8.00	311,900	
Administrative Support	-	-	-	-	
Total Salaries	12.00	470,300	11.00	456,100	(1)
OTHER EXPENDITURES					
Single Parent Job Access		1,900,000		1,900,000	
Gateway		1,350,300		1,350,300	
Job Access for Young Adults		246,000		-	
Community-Based Employability Projects		913,300		685,800	
Total Other Expenditures		4,409,600		3,936,100	
TOTAL EXPENDITURES		4,879,900		4,392,200	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-5D-5

SPECIAL EMPLOYMENT PROGRAMS

PARTNERS WITH YOUTH

OBJECTIVES

To encourage eligible sponsors to initiate projects that will result in lasting benefit to the community and provide valuable work experience for Manitoba's youth.

ACTIVITY IDENTIFICATION

Partners With Youth is a joint program delivered by the Departments of Family Services, Rural Development, Culture, Heritage and Citizenship, and Industry, Trade and Tourism.

The program provides grants to approved sponsors to assist them in initiating projects that will result in lasting benefit to the community. Approved projects have to fall within the environmental, infrastructure or tourism categories.

Approved sponsors must employ youth from 16 - 24 years of age who are legally entitled to work in Canada.

The sponsor must contribute matching funds to the financial support provided by Partners With Youth.

EXPECTED RESULTS

Employment of approximately 700 youth through initiatives under the Partners With Youth program.

Projects will result in lasting benefit to the community.

REFERENCE NUMBER 27

SUB-APPROPRIATION NUMBER 09-5D-5

SPECIAL EMPLOYMENT PROGRAMS

PARTNERS WITH YOUTH

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
	SY	$	SY	$
GRANTS/TRANSFER PAYMENTS	-	-	-	1,400,000
LESS:				
Recoveries from Rural Economic Development Initiatives	-	-	-	(500,000)
TOTAL EXPENDITURES	-	-	-	900,000

Adjusted Vote 1991-92	Appro No.	Family Services (IX) Details of Appropriation	Year Ending March 31, 1993	Resolution No.
$100,667,700...	6.	**CHILD AND FAMILY SERVICES**	$103,805,100	47

The major objectives of this division are:

- To provide central management consultation and support to Child and Family Service Programs.
- To provide program and administrative direction, and funding support for services to children in care, for protective family services, and for services to the community, delivered by child and family service agencies, regional offices, and other specialized service agencies.
- To provide specialized care and shelter for youth requiring a secure setting.
- To administer the Family Conciliation Program, which provides social service support to the Family Division of the Court of Queen's Bench.
- To provide program direction and funding support for wife abuse services and women's resource centres, delivered by specialized service agencies.

APPROPRIATION 09-6

			REFERENCE NO.
$ 303,100	(a) Administration	$ 319,900	28
94,151,800	(b) Child and Family Support	96,584,300	29
1,855,600	(c) Seven Oaks Centre	1,901,900	30
782,000	(d) Family Conciliation	816,300	31
3,575,200	(e) Family Dispute Services.	4,182,700	32
$100,667,700		$103,805,100	

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

OBJECTIVES

To facilitate the development of effective management practices within divisional programs.

To promote external agency accountability necessary to ensure compliance with legislation, and the administrative and funding guidelines of the Department.

To coordinate the divisional budget process to ensure that adequate resources are available for divisional programs.

To coordinate divisional planning and policy development to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1992/93 are met.

Coordinates the divisional Estimates process in accordance with departmental and Treasury Board guidelines and target dates.

Provides technical assistance and/or expertise to the programs in the completion of specific financial, budget and policy-related projects.

Coordinates the development and implementation of short- and long-term program plans, in response to the changing needs of client groups, to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Provision of ongoing management, administrative, budgeting and policy development support, as necessary, to the program branches in the Division, to assist them in meeting their objectives.

Provision of technical assistance and/or expertise to the programs in the completion of specific financial, budget, and policy-related projects, to ensure a high level of accuracy and presentation quality.

Continued development and maintenance of improved systems for ensuring that quality correspondence and authority-seeking documents are prepared by the Division in a timely and accurate manner.

Provision of leadership and assistance to the Division's program branches in the review of appropriate program output indicators, to reflect program activities and expenditures.

REFERENCE NUMBER 28

SUB-APPROPRIATION NUMBER 09-6A

ADMINISTRATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	71,500	1.00	77,800
Professional/Technical	3.00	139,900	3.00	147,700
Administrative Support	2.00	58,700	2.00	62,100
Total Salaries	6.00	270,100	6.00	287,600
OTHER EXPENDITURES				
Transportation		1,500		1,300
Communications		9,000		6,800
Supplies and Services		8,000		8,600
Capital		8,300		10,700
Other Operating		6,200		4,900
Total Other Expenditures		33,000		32,300
TOTAL EXPENDITURES		303,100		319,900

REFERENCE NUMBERS 29 and 30

SUB-APPROPRIATION NUMBERS 09-6B and 09-6C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

OBJECTIVES

To plan and develop a comprehensive continuum of child and family services throughout the Province, designed to support, supplement, and where necessary, substitute for parental care and supervision.

To ensure the delivery of high-quality services by external agencies, in accordance with provincial statutory requirements, policy direction and budgetary allocations.

ACTIVITY IDENTIFICATION

Provides administrative, program, and funding support to external agencies and regional offices, to ensure the delivery of the following services:

- supporting families to enable children to remain in their own home;
- investigating allegations of child abuse;
- protecting children at risk of abuse and neglect;
- providing substitute parental care, including foster and residential care homes; and
- placing children for adoption.

Establishes standards of service delivery, collects relevant program data, and evaluates agency programs in relation to these service standards.

Identifies policy development issues, reviews legislation, prepares legislative changes and regulations, and plans implementation of new policies and legislation in the child and family service system.

Promotes high-quality services delivered by agencies through consultation, training, research, and evaluation.

Funds child and family services; develops budgets, funding mechanisms and contractual relationships; reviews financial requirements and expenditures; and maintains accountability of public funds.

Administers centralized provincial services, including adoption registry, post-adoption services, and child abuse registry.

Operates a secure child protection facility.

REFERENCE NUMBERS 29 and 30

SUB-APPROPRIATION NUMBERS 09-6B and 09-6C

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

EXPECTED RESULTS

Provision of financial and program support to mandated child and family service agencies and regional offices, providing services to over 8,900 families, 4,300 children in care, and 500 unmarried adolescent parents, as well as recruitment, training, and support to a network of over 1,800 foster homes.

Provision of financial and program support to over 60 non-profit and private organizations, providing supplemental treatment, residential and specialized services to high-need, high-risk children and families.

Expansion of post-legal adoption services to serve over 4,764 adopted adults, birth parents and birth siblings.

Provision of specialized reception services at Seven Oaks Centre to high-risk children and adolescents.

Continuation of post-legal adoption services serving over 5,600 adopted adults, birth parents, and birth siblings.

Ongoing review of the provincial foster care system and continued development of province-wide strategies to improve the quality of foster care; refinement of the structured care continuum, introduced in 1990/91.

Continuation of review of the provincial in-home family support system, and establishment of service standards for the delivery of homemaker and family support programs.

Improved financial management and increased accountability through the introduction of service contracts and revised funding systems, to those agencies not currently engaged in contract agreements with the Department.

Increased communication and collaboration in policy and program planning through quarterly joint consultation meetings with agency executive directors and senior departmental staff.

Continued development of the Program Standards Manual, and the conducting of program audits to ensure agency compliance with standards.

Improved monitoring and evaluation of agency services.

Refinement of the Child and Family Service Information System development process throughout the 1992/93 fiscal year, with implementation by March 1993.

Completion of training for up to 480 child protection staff within 12 training sessions, in respect to the utilization of the "Child Abuse and Neglect Scale" developed by Sigurdson, Reid, and Associates, Ltd.

REFERENCE NUMBER 29

SUB-APPROPRIATION NUMBER 09-6B

CHILD AND FAMILY SUPPORT

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	4.00	225,200	4.00	237,300	
Professional/Technical	22.26	1,057,900	21.26	1,054,900	
Administrative Support	23.00	703,000	22.00	693,600	
Total Salaries	49.26	1,986,100	47.26	1,985,800	(1)
OTHER EXPENDITURES					
Transportation		51,600		80,900	
Communications		134,000		196,300	
Supplies and Services		931,900		1,464,400	
Capital		1,252,100		917,400	
Other Operating		175,300		150,900	
Total Other Expenditures		2,544,900		2,809,900	
MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES					
Mandated Agencies/Regions		64,272,700		65,469,200	
Institutions/Residential Care		17,154,200		17,951,100	
Other External Agencies/Programs		8,193,900		8,368,300	
TOTAL MAINTENANCE OF CHILDREN AND EXTERNAL AGENCIES		89,620,800		91,788,600	(2)
TOTAL EXPENDITURES		94,151,800		96,584,300	

(1) The decrease reflects workforce adjustments.

(2) The increase reflects volume and price increases for Child Maintenance programming and external agencies, and workload and funding adjustments offset by the non-recurrence of the Deficit Reduction Fund for the child and family service agencies.

REFERENCE NUMBER 30

SUB-APPROPRIATION NUMBER 09-6C

SEVEN OAKS YOUTH CENTRE

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	52,200	1.00	54,400	
Professional/Technical	38.00	1,303,400	37.00	1,337,900	
Administrative Support	5.00	140,900	5.00	149,000	
	44.00	1,496,500	43.00	1,541,300	
Indirect Salary Costs	-	77,000	-	79,000	
Total Salaries	44.00	1,573,500	43.00	1,620,300	(1)
OTHER EXPENDITURES					
Transportation		6,600		7,200	
Communications		27,700		25,800	
Supplies and Services		201,000		203,100	
Capital		16,500		16,500	
Other Operating		15,100		15,100	
Social Assistance and Related Costs		15,200		13,900	
Total Other Expenditures		282,100		281,600	
TOTAL EXPENDITURES		1,855,600		1,901,900	

(1) The decrease reflects workforce adjustments.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6D

FAMILY CONCILIATION

OBJECTIVES

To ensure the availability of a range of dispute resolution services and counselling support to families disrupted by separation or divorce, and where continued parenting of the children is of primary concern.

ACTIVITY IDENTIFICATION

Administers the Family Conciliation Program (Winnipeg), which provides social service support to the Family Division of the Court of Queen's Bench, including information/referral, conciliation counselling, mediation, court-ordered assessments, the Access Assistance Program, and group programs.

Develops and monitors program policies and service standards, through consultation and support to all Family Conciliation programs in the Province, including Brandon, Flin Flon, The Pas, and Thompson.

EXPECTED RESULTS

Provision of Family Conciliation services to approximately 2,000 families in the Province, including 230 court-ordered assessment reports and 650 mediation cases.

Reinstatement of access to be accomplished for 60 per cent of the cases handled by the Access Assistance Program.

Continued training of other professionals working with families in conflict, and continued education of the legal system and the public as to the availability and advantage of the services provided by this program branch.

REFERENCE NUMBER 31

SUB-APPROPRIATION NUMBER 09-6D

FAMILY CONCILIATION

	Adjusted Vote 1991/92		Year Ending March 31, 1993	
SALARIES	SY	$	SY	$
Managerial	1.00	52,300	1.00	54,300
Professional/Technical	13.00	543,100	13.00	571,300
Administrative Support	3.00	82,300	3.00	88,000
	17.00	677,700	17.00	713,600
Indirect Salary Costs	-	1,000	-	1,000
Total Salaries	17.00	678,700	17.00	714,600
OTHER EXPENDITURES				
Transportation		12,000		12,000
Communication		29,000		29,100
Supplies and Services		27,200		28,300
Capital		19,300		16,500
Other Operating		15,800		15,800
Total Other Expenditures		103,300		101,700
TOTAL EXPENDITURES		782,000		816,300

REFERENCE NUMBER 32

SUB-APPROPRIATION NUMBER 09-6E

FAMILY DISPUTE SERVICES

OBJECTIVES

To ensure that protection services are available to support families who are caught in the cycle of violence, and to offer support services to women.

To plan and develop a continuum of service across the Province, which would better address the needs of battered women, their children, and those who batter.

ACTIVITY IDENTIFICATION

Develops policies and program standards for wife abuse and women's resource services in Manitoba.

Provides grants and monitors agencies' financial operations and service delivery, in order to maintain accountability of public funds.

Provides program consultation and support to external agencies.

EXPECTED RESULTS

Provision of financial support to 25 domestic violence service agencies, which provide shelter, support and/or treatment to approximately 12,000 family members who are affected by family violence.

Provision of ongoing consultation with service providers, to solicit input on major policy issues and to resolve specific operational matters.

Implementation of a revised funding model for wife abuse shelters.

Continued development of administrative and program standards for shelters, to ensure efficient and effective service delivery.

Provision of financial support to four women's resource centres for the delivery of services to approximately 16,000 women and their families.

Continued development of a prototype service contract for negotiation with funded agencies.

REFERENCE NUMBER 32

SUB-APPROPRIATION NUMBER 09-6E

FAMILY DISPUTE SERVICES

	Adjusted Vote 1991/92		Year Ending March 31, 1993		
SALARIES	SY	$	SY	$	
Managerial	1.00	53,300	1.00	56,800	
Professional/Technical	4.00	189,000	4.00	194,900	
Administrative Support	1.00	28,900	1.00	29,700	
Total Salaries	6.00	271,200	6.00	281,400	
OTHER EXPENDITURES					
Transportation		4,200		4,200	
Communications		19,700		18,300	
Supplies and Services		35,200		34,600	
Capital		15,500		15,500	
Other Operating		9,800		9,800	
Total Other Expenditures		84,400		82,400	
EXTERNAL AGENCIES		3,219,600		3,818,900	(1)
TOTAL EXPENDITURES		3,575,200		4,182,700	

(1) The increase reflects enhancements to family violence programming.

PART 3

HISTORICAL INFORMATION

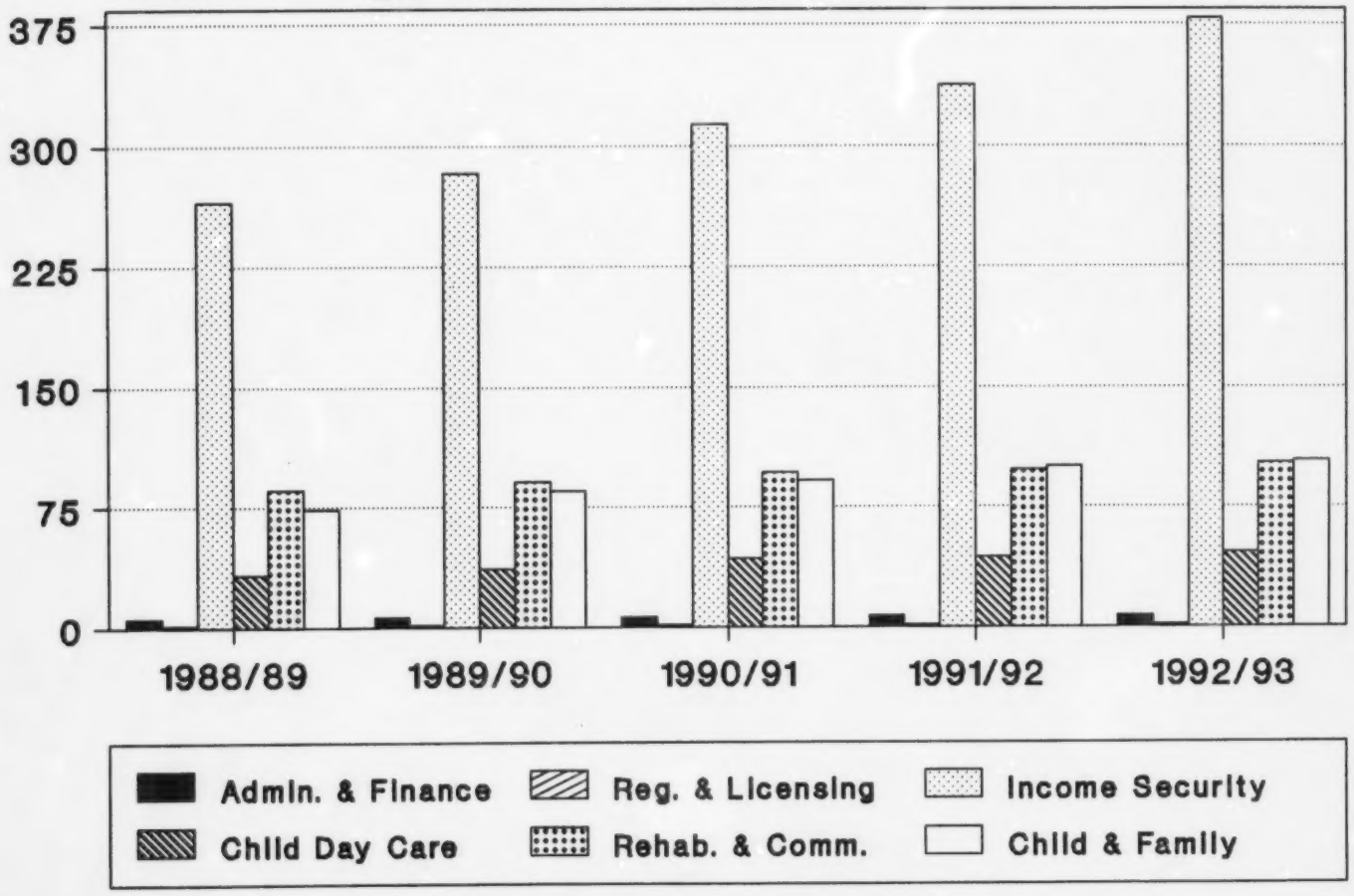
APPENDIX 1

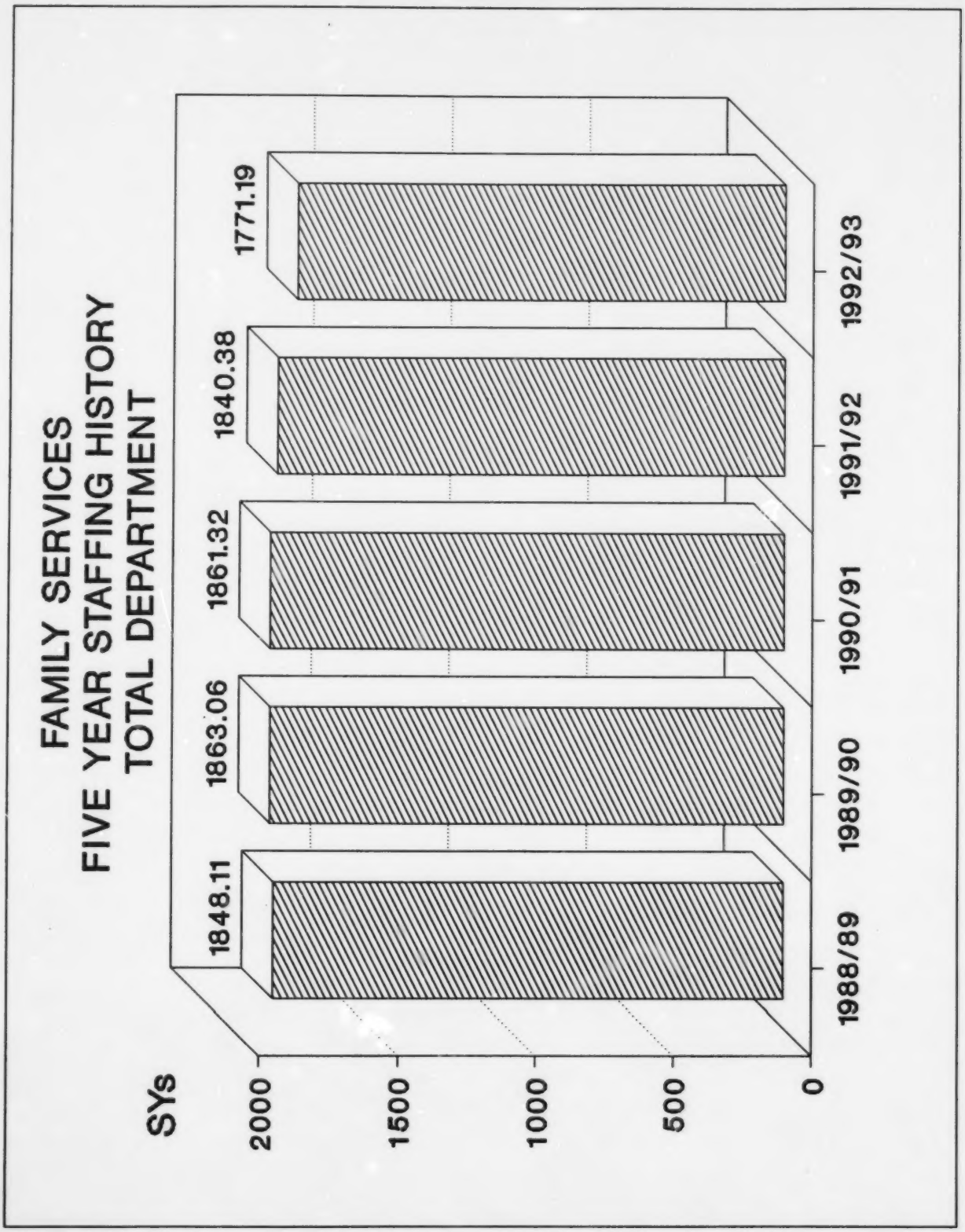
FAMILY SERVICES

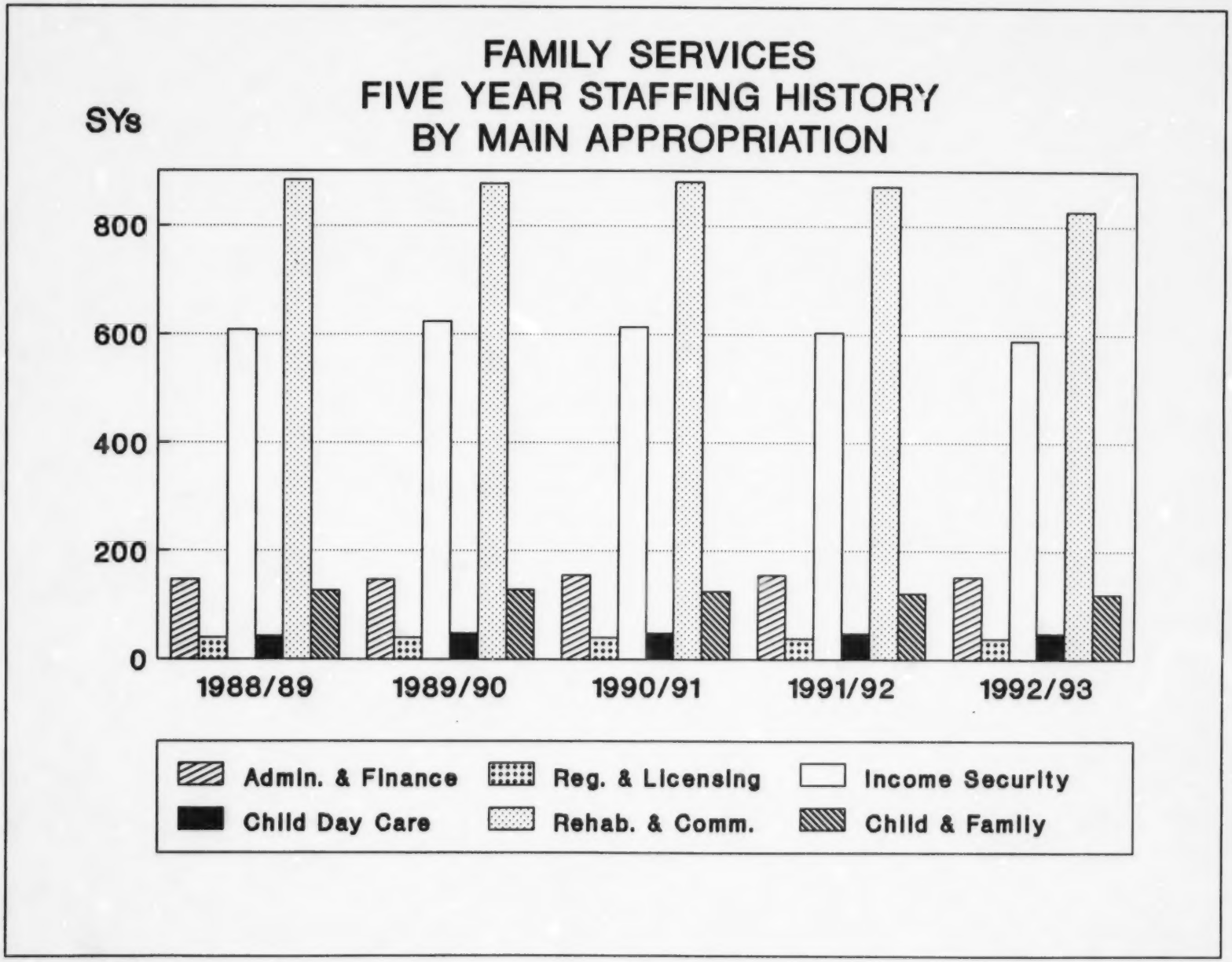
5-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEAR ENDING MARCH 31, 1989 TO MARCH 31, 1993

DEPARTMENTAL DIVISION:	ACTUAL EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	146.26	5,817,800	147.26	6,088,700	154.26	6,559,700	155.26	6,989,300	151.26	7,221,800
REGISTRATION & LICENSING	39.00	1,293,300	39.00	1,395,400	39.00	1,393,400	38.32	1,462,700	37.32	1,462,100
INCOME SECURITY & REGIONAL OPERATIONS	609.05	265,629,800	623.27	283,654,300	613.27	313,614,500	603.01	338,212,800	588.01	378,771,300
CHILD DAY CARE	43.26	32,618,100	48.26	36,442,400	48.26	42,857,000	48.26	43,909,500	48.26	46,685,300
REHABILITATION & COMMUNITY LIVING	883.06	85,887,400	876.31	91,011,800	880.31	97,094,600	872.31	97,972,100	826.12	102,471,900
CHILD & FAMILY SERVICES	127.00	73,903,700	128.00	85,267,400	125.26	91,477,600	122.26	100,667,700	119.26	103,805,100
TOTAL	1,848.11	465,150,100	1,863.06	503,860,000	1,861.32	552,996,800	1,840.38	589,214,100	1,771.19	640,417,500

FAMILY SERVICES
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION




FAMILY SERVICES
FIVE YEAR STAFFING HISTORY
TOTAL DEPARTMENT
SYs
2000
1500
1000
500
0
1848.11
1863.06
1861.32
1840.38
1771.19
1988/89
1989/90
1990/91
1991/92
1992/93


FAMILY SERVICES
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION
SYs
800
600
400
200
0
1988/89
1989/90
1990/91
1991/92
1992/93
Admin. & Finance
Reg. & Licensing
Income Security
Child Day Care
Rehab. & Comm.
Child & Family

PART 4

GLOSSARY

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series.

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components, or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment; therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

An object code is a classification of expenditures according to the nature of expense, such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba government accounting system tracks expenditures according to the following summary level object codes:

Personnel Services	Regular Earnings, Other Earnings (Overtime, Shift Premium),Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer-Related Charges, Loss Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/ Convention Registration Fees, Incidental Allowances).
Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (Food, Shelter, Allowances, Utilities), Transportation, Health, Special Needs.

ADJUSTED VOTE

A re-alignment of previous year's vote for any organizational change, to provide for more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment, to enable the organization to more accurately display salary requirements.